

CHANGE REQUEST / AMENDMENT

PIJ ID DE210010 - DTS IT Equipment 2021

DEPARTMENT OF ECONOMIC SECURITY

Amended 5-Year Lifecycle Budget Estimate:

Total Development Budget \$ 4,464,765
 Total Operational Budget \$ 0,000,000
 Total Overall Budget \$ 4,464,765

Areas Affected:

End Date No
 Development Costs Yes
 Scope No

Change Description:

The Division of Technology Services will facilitate the purchase of end-user computer technology to continue with the FY21 refresh and assist DES programs to meet additional demand as a result of staff increases due to the pandemic. The business model continues to evolve to move people to telecommuting. Equipment will be surplus. PC, monitors, and laptops are based on our current standards as well as Division operational requirements. An amount is set aside for contingency for additional equipment as the pandemic has caused unexpected technology equipment needs.

AMENDMENT 01: (3/17/21 ITAC)

Change Request for the Cost of the DES IT Refresh for FY21 3rd and 4th Quarter.

- Refresh Equipment totals remain the same
- Equipment needs identified for known expansion needs through June 2021 after meeting with each Division
- Increased the Contingency to \$1,000,000 for unforeseen expansion needs due to Covid-19 pandemic
- PIJ, Hardware worksheet and quotes attached for review

Amended Financial Detail:

Funding for the project is available from Base Budget, Federal, Other Appropriated, and Other Non-Appropriated.

Original PIJ Financials: 1/20/2021 ITAC

| <i>Five Year Life-Cycle Summary</i> | | | | | | |
|-------------------------------------|---------------|---------------|---------------|---------------|---------------|--------------|
| <i>Cost Description</i> | <i>Year 1</i> | <i>Year 2</i> | <i>Year 3</i> | <i>Year 4</i> | <i>Year 5</i> | <i>Total</i> |
| Development Costs | \$2,774,200 | \$0 | 0 | \$0 | \$0 | \$2,774,200 |
| Operational Costs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Costs | \$2,774,200 | \$0 | \$0 | \$0 | \$0 | \$2,774,200 |

Amended PIJ Financials: 3/17/2021 ITAC

| <i>Five Year Life-Cycle Summary</i> | | | | | | |
|-------------------------------------|---------------|---------------|---------------|---------------|---------------|--------------|
| <i>Cost Description</i> | <i>Year 1</i> | <i>Year 2</i> | <i>Year 3</i> | <i>Year 4</i> | <i>Year 5</i> | <i>Total</i> |
| Development Costs | \$4,464,765 | \$0 | \$0 | \$0 | \$0 | \$4,464,765 |
| Operational Costs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Costs | \$4,464,765 | \$0 | \$0 | \$0 | \$0 | \$4,464,765 |